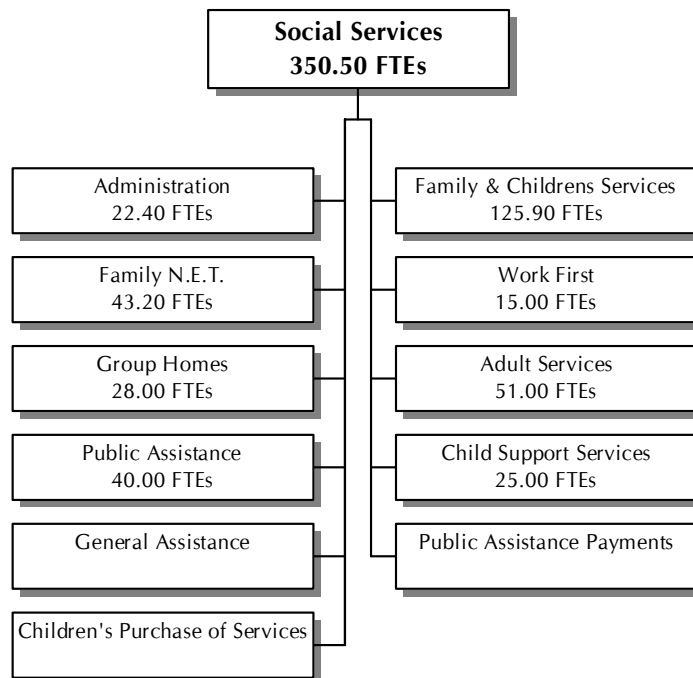


Catawba County Government



Social Services

Reinventing Department

Reinventing Department					Summary
	2002/03 Actual	2003/04 Current	2004/05 Requested	2004/05 Approved	Percent Change
Revenue					
Federal	\$8,172,296	\$8,659,263	\$9,610,114	\$9,610,114	11%
State	2,603,368	2,465,597	3,088,847	3,063,847	24%
Federal & State	9,017,400	9,565,503	9,566,035	9,566,035	0%
Local	268,804	216,521	2,316,658	2,373,028	996%
Charges & Fees	63,685	61,862	113,990	113,990	84%
Miscellaneous	306,935	168,868	161,900	161,900	-4%
Contingency	0	1,185,000	1,500,000	1,500,000	27%
General Fund	12,563,988	14,295,690	14,784,630	14,753,260	3%
Total	\$32,996,476	\$36,618,304	\$41,142,174	\$41,142,174	12%
Expenses					
Personal Services	\$12,220,097	\$12,789,863	\$15,793,004	\$15,793,004	23%
Supplies & Operations	20,623,467	22,467,441	23,716,670	23,716,670	6%
Capital	152,717	176,000	132,500	132,500	-25%
Special Contingency	0	1,185,000	1,500,000	1,500,000	27%
Total	\$32,996,281	\$36,618,304	\$41,142,174	\$41,142,174	12%
Employees					
Permanent	300.30	300.30	350.50	350.50	17%
Hourly	2.20	1.80	2.20	2.20	22%
Total	302.50	302.10	352.70	352.70	17%

Fiscal Year 2002/03 Outcome Achievements				
Total Outcomes	Achieved	Partially Achieved	Not Achieved	Success Rate
122	120	0	2	98%

Significant Changes:

This department shows an increase of 47.6 FTEs. Of this, 41.2 are positions were obtained through the creation of Family N.E.T. Due to Mental Health reform, development of a new service unit called Family N.E.T. (Nurturing, Educating and Treating Catawba County's children, youth and families) has been created to targeted families and children and will include such services as therapeutic foster care, family and children outpatient therapy, juvenile and women's substance abuse service. In addition, 6.4 FTEs were added other areas primarily to cover increased caseloads.

The North Carolina Directors of Social Services and the North Carolina Board Members Association have jointly engaged in developing "Leading by Results" efforts for the entire State of North Carolina. Efforts were made to have volunteers be demonstration counties to implement outcomes based systems. The Catawba County Board of Social Services agreed to accept a role in evaluating the Leading by Results efforts and determine an appropriate understanding of the Director and Board roles, responsibilities, and accountabilities. As a result, there has been a major restructuring of outcomes. The Board of Social Services reduced outcomes from 120 to 31 for Fiscal Year 2004/05 in order to focus on areas the Board determined appropriate. The Board established goals for Fiscal Year 2004/05 are:

- *Vulnerable children are in safe, nurturing, financially stable environments.
- *Citizens will become or remain economically independent.
- *Frail elderly and disabled are safe and have opportunities to remain in their home.
- *Citizens will be knowledgeable of and satisfied with Social Services.
- *Social Services will operate with the highest standards of effectiveness and efficiency.
- *Children and families will have access to nurturing, education, support and treatment services to maximize family functioning.

The 31 outcomes for Social Services are based on these six goals.

2002/03 Outcomes:

During a year in which the area's economy fell further into recession and affected many of the areas largest employers, 193 individuals receiving welfare became employed and independent; and child support collections exceeded \$10.9 million. 1,042 volunteers delivered meals and companionship to older adults, enabling them to remain in their homes and stay healthy. Achievement of the outcomes developed for Social Services for Fiscal Year 2002/03 shows us the value of the flexibility the department has in conducting business and improving services.

The outcome report indicates that Social Services has effectively administered improved productivity and maximized revenue opportunities with a strong emphasis on customer satisfaction.

Some areas where budget flexibility has led to creativity, improved services, and cost savings are:

**The Mapping Team continues to look at ways to streamline agency operations by system redesign and use of technology. Work areas for 2002/03 included Adult Case Management and Transportation. A better means of communications in Transportation led to estimated savings of \$295 per month in staff time and operational expenses.

**Catawba became the second county in the State to auto upload day sheet information into the State system, thus eliminating duplicate keying. These automated day sheets have also been implemented into departments of the agency.

**A bilingual staff member has been employed to better serve the Hispanic community located at the new HEART resource center.

**Even with increasing caseloads, the wait time in Food Stamps and Medicaid was reduced to less than 15 minutes.

**Social Services, through the Child Advocacy Center, jointly teamed with law enforcement to better protect children in sexual and physical abuse cases.

**Social Services collected \$21.2 million in Federal and State allocations, or 101% of budget based on expenditures.

**Over \$200,000 was collected or saved through the Mapping Team's program integrity efforts.

The full outcome report indicates that the department was effectively administered, with maximization of revenues, improved productivity, and strong customer satisfaction. Prevention activities assisted children in maintaining active participation in school and not becoming pregnant or not causing a pregnancy, while helping parents to cope with the stresses of parenthood. Outcomes continue to insure children are maintained in a safe, loving home, and when possible reunited with their family network.

2004/05 Outcomes:

As stated earlier, the outcomes for this year have been reduced from 120 to 31. The outcomes are based on the six goals set by the Board of Social Services. Other outcomes within the agency's divisions will continue to guide staff work.

There are a number of outcomes related to the merging of Mental Health services within Social Services: 80% of direct care staff will achieve 90% productivity rating; 80% of students completing the ACT program will show improvement on the Connor's Scale; 80% of children receiving at least three sessions of out-patient therapy will show a 10% improvement; 80% of parents receiving at least six sessions of out-patient therapy/consultation will show a 10% improvement; 70% of court-involved youth who receive out-patient mental health services for at least three sessions beyond initial evaluation will have no new court petitions while in the treatment program; and 80% of active substance abuse clients will report no new legal violations within three months of active treatment services.

SOCIAL SERVICES ADMINISTRATION

Statement of Purpose

To provide strategic financial and personnel management, technology, business analysis, communication, training, facilities management, and information to our customers: Social Services' employees, board members, officials, agencies and citizens of Catawba County. To exceed the expectations of our customers by providing support services, stable and appropriate funding levels, maximization of revenues, and technology that increase efficiency and better provides for our customer's needs.

Outcomes

1. Staff will increase their efficiency and effectiveness to the customer by 15% through the development and implementation of a minimum of 10 "Best Practices" by June 30, 2005.
2. To ensure prompt, efficient, and courteous services are extended to customers, the agency will realize a 98% customer satisfaction rating on random sample surveys during Fiscal Year 2004/05.

Social Services Administration

Organization:
560100

	2002/03 Actual	2003/04 Current	2004/05 Requested	2004/05 Approved	Percent Change
Revenue					
State	\$72,746	\$71,659	\$71,657	\$71,657	0%
Charges & Fees	6,573	6,000	6,000	6,000	0%
Miscellaneous	3,289	1,301	15,700	15,700	1107%
Contingency	0	1,185,000	1,500,000	1,500,000	27%
General Fund	1,907,811	2,092,947	2,171,316	2,171,316	4%
Total	\$1,990,419	\$3,356,907	\$3,764,673	\$3,764,673	12%
Expenses					
Personal Services	\$934,815	\$1,001,613	\$1,104,778	\$1,104,778	10%
Supplies & Operations	1,013,075	1,122,794	1,124,395	1,124,395	0%
Capital	42,529	47,500	35,500	35,500	-25%
Special Contingency	0	1,185,000	1,500,000	1,500,000	27%
Total	\$1,990,419	\$3,356,907	\$3,764,673	\$3,764,673	12%
Employees					
Permanent	22.40	22.50	22.40	22.40	0%
Hourly	0.00	0.00	0.00	0.00	0%
Total	22.40	22.50	22.40	22.40	0%

Significant Changes:

FAMILY AND CHILDREN'S SERVICES

Statement of Purpose

Ensure safe, permanent, nurturing families for children in Catawba County.

Outcomes

1. Repeat child maltreatment will be prevented from recurring within six months in 90% (3% improvement) of families (approximately 1,228 of 1,360) involving abuse or neglect, as measured on the Family and Children's Service Review.
2. Maintain the rate of 90% of the neglected children involved in Child Protective Services for more than 3 months (approximately 1100) remaining with parents or other relatives.
3. Cause 92% of families (projected 36 of 38)-(need is 60 children) completing Family Preservation Services during Fiscal Year 2004/05 to show improvement as measured by the North Carolina Family Assessment Scale in three of the five areas of the scale: environment, parental capabilities, family interactions, family safety, and child well-being.

Prevention

Statement of Purpose

To promote safety and self-sufficiency for families in Catawba County through education and the prevention of teen pregnancy, family violence, and academic underachievement.

Outcomes

4. 85% of students receiving Department of Human Resources social work services for two or more grading periods will demonstrate a year's academic growth based upon eligibility for promotion to the next grade level. (8% increase in promotion when compared to similar children not receiving the social work service.)
5. 98% (approximately 363 of 370) of Teen Up/Upward Connection participants (high risk youth ages 9-17) will not become or cause a pregnancy during Fiscal Year 2004/05 and not exceed the State rate for the same age groups in Catawba County's general population.

Permanency Planning

Statement of Purpose

To ensure safe, permanent, nurturing families for children.

Outcomes

6. Increase from 60% to 65% the number of children over the age of 12 who entered Social Services custody after July 1st, 2003, who will be placed in the living arrangement identified in their court approved permanent plan within 12 months of coming in care. (Approximately 22 of 37 will be placed)
7. 90% of children (approximately 59 of 66) newly identified for adoption between July 1st, 2003, and June 30th, 2004, will have an identified adoptive placement within 12 months as compared to the Statewide standard of twenty-four months.
8. 99% of adopted children (328 of 331) receiving adoption assistance will have no disruptions within the 12-month period of July 1st, 2004, through June 30th, 2005.
9. 83% (10 of 12) of youths served by Corner Houses I & II and who successfully graduated from the program will remain in the community and avoid commitment to training school while in residence and 12 months thereafter.
10. 86% of youths (20 of 23) served in the group homes will experience a 75% improvement (a 50% increase from 2003/04) in the appropriate behaviors present at admission as measured by Bond Level Achievement during their placement.

Family & Children's Services

	2002/03 Actual	2003/04 Current	2004/05 Requested	2004/05 Approved	Percent Change
Revenue					
Federal	\$2,826,655	\$3,089,836	\$3,203,672	\$3,203,672	4%
State	369,285	310,767	349,144	324,144	4%
Federal & State	1,303,213	1,399,734	1,553,827	1,553,827	11%
Local	151,066	146,257	157,863	214,233	46%
Charges & Fees	5,463	6,762	5,000	5,000	-26%
Miscellaneous	51,101	(2,117)	25,000	25,000	-1281%
General Fund	1,516,790	1,200,949	1,215,071	1,183,701	-1%
Total	\$6,223,573	\$6,152,188	\$6,509,577	\$6,509,577	6%
Expenses					
Personal Services	\$5,624,203	\$5,626,995	\$5,911,756	\$5,911,756	5%
Supplies & Operations	599,370	525,193	597,821	597,821	14%
Total	\$6,223,573	\$6,152,188	\$6,509,577	\$6,509,577	6%
Employees					
Permanent	124.40	122.80	125.90	125.90	3%
Hourly	1.00	1.00	1.00	1.00	0%
Total	125.40	123.80	126.90	126.90	3%

Significant Changes:

FAMILY N.E.T

Statement of Purpose

Family N.E.T. of Catawba County provides a comprehensive network of nurturing, educational and treatment services to enhance the emotional, behavioral and interpersonal functioning of children, youth and their families in Catawba County.

Outcomes

1. Twenty-four (24) of thirty (30) (80%) direct care staff will achieve 90% productivity rating, which captures efficiency, available revenues, and timely service to customers.

Adolescents and Children in Treatment (ACT)

Statement of Purpose

The ACT Program assists families and children (age 5—11) in learning appropriate behavior skills in order to succeed in a regular school setting.

Outcomes

2. Eighty percent (80%) of students (approx 16 of 20) completing the ACT Program will show improvement on the Connor's Scale in at least 2 of the 4 categories as scored at admission and at discharge as measured by a drop in t-score by 5 points.

Early Childhood Support/Development Team

Statement of Purpose

Provides support services to children ages 0-5, their families, and childcare providers so that all children can be ready to enter kindergarten.

Outcomes

3. Of the 100 children who receive services from the Clinical Specialists, 80% (80 children) will demonstrate appropriate social and behavioral adjustment as measured by the Devereaux Early Childhood Assessment.
4. Of the 63 licensed childcare programs that receive services from the Education Specialists, 90% (57 programs) will maintain or achieve higher star status (quality ranking based on compliance history, staff education and program standards for children).

Out-Patient Children's Services

Statement of Purpose

Enhance the emotional, behavioral and interpersonal functioning of children and their families in Catawba County.

Outcomes

5. 80% of children (approximately 640 of 800) receiving at least 3 sessions of out-patient therapy will show a 10% improvement in functioning as measured by the CAFAS score.
6. 80% of parents of the children receiving at least six sessions of out-patient therapy/consultation (160 of 200) will show a 10% improvement in functioning as measured by the Global Assessment of Functioning scale.

Out-Patient Adolescent Services

Statement of Purpose

Enhance the emotional, behavioral and interpersonal functioning of youth and their families in Catawba County.

Outcomes

7. 70% of court involved youth (approximately 60 of 85) who receive out-patient mental health (individual, family and/or group therapy) services for at least 3 sessions beyond the initial evaluation will have no new court petitions while in the treatment program.

Women's Substance Abuse

Statement of Purpose

Enhance the emotional, behavioral and interpersonal functioning of women and their families in Catawba County.

Outcomes

8. 80% of active substance abuse clients (approximately 330 of 414) will report no new legal violations within 3 months of active treatment services.

Family Net

	2002/03 Actual	2003/04 Current	2004/05 Requested	2004/05 Approved	Percent Change
Revenue					
Federal	\$0	\$0	\$39,174	\$39,174	0%
State	0	0	477,835	477,835	0%
Local	0	0	2,033,781	2,033,781	0%
Charges & Fees	0	0	29,970	29,970	0%
General Fund	0	0	0	0	0%
Total	\$0	\$0	\$2,580,760	\$2,580,760	0%
Expenses					
Personal Services	\$0	\$0	\$2,057,713	\$2,057,713	0%
Supplies & Operations	0	0	523,047	523,047	0%
Total	\$0	\$0	\$2,580,760	\$2,580,760	0%
Employees					
Permanent	0.00	0.00	43.20	43.20	0%
Hourly	0.00	0.00	0.00	0.00	0%
Total	0.00	0.00	43.20	43.20	0%

Significant Changes:

A service unit called, Family N.E.T. (Nurturing, Educating and Treating) was created as a result of Mental Health Reform. Family N.E.T. will be serving Catawba County's children, youth and families who have a need for services such as therapeutic foster care, family and children outpatient therapy, juvenile and women's substance abuse service. This service unit includes 43.2 FTEs, of which 41.2 are positions transferred from Mental Health.

WORK FIRST

Statement of Purpose

To enable Work First recipients and applicants to become and remain self-sufficient by linking them with resources and skills and to allow them to take responsibility for themselves and their families.

Outcomes

1. All Catawba County families will demonstrate personal responsibility and will have the resources needed to meet their basic needs – food, clothing, shelter, and medical care.
2. Increase from 90% to 92% the number of citizens who leave Work First due to employment remaining off assistance for one year.

Work First

Organization:
560300

	2002/03 Actual	2003/04 Current	2004/05 Requested	2004/05 Approved	Percent Change
Revenue					
Federal	\$9,816	\$10,000	\$30,000	\$30,000	200%
State	67,929	13,650	13,225	13,225	-3%
Federal & State	301,983	282,385	100,500	100,500	-64%
General Fund	883,341	998,300	999,760	999,760	0%
Total	\$1,263,069	\$1,304,335	\$1,143,485	\$1,143,485	-12%
Expenses					
Personal Services	\$609,783	\$639,059	\$664,913	\$664,913	4%
Supplies & Operations	653,286	665,276	478,572	478,572	-28%
Total	\$1,263,069	\$1,304,335	\$1,143,485	\$1,143,485	-12%
Employees					
Permanent	15.00	15.00	15.00	15.00	0%
Hourly	0.00	0.00	0.00	0.00	0%
Total	15.00	15.00	15.00	15.00	0%

Significant Changes:

Group Homes

	2002/03 Actual	2003/04 Current	2004/05 Requested	2004/05 Approved	Percent Change
Revenue					
Federal	\$257,675	\$329,330	\$407,463	\$407,463	24%
State	207,985	212,436	202,570	202,570	-5%
Federal & State	433,182	384,311	440,781	440,781	15%
General Fund	350,792	462,117	476,987	476,987	3%
Total	\$1,249,634	\$1,388,194	\$1,527,801	\$1,527,801	10%
Expenses					
Personal Services	\$942,963	\$1,072,832	\$1,201,652	\$1,201,652	12%
Supplies & Operations	285,346	295,862	306,649	306,649	4%
Capital	21,325	19,500	19,500	19,500	0%
Total	\$1,249,634	\$1,388,194	\$1,527,801	\$1,527,801	10%
Employees					
Permanent	28.00	28.00	28.00	28.00	0%
Hourly	0.40	0.00	0.40	0.40	0%
Total	28.40	28.00	28.40	28.40	1%

Significant Changes:

ADULT SERVICES

Statement of Purpose

To assist individuals in reaching and/or maintaining their maximum level of independence through an efficient and effective health care system, coordinating in-home and facility based services, and monitoring these services assuring appropriateness and quality. Catawba County senior and disabled citizens will live safely in an appropriate home environment as long as possible and will receive appropriate facility care as needed.

Outcomes

1. Protect 100% of abused, neglected, or exploited individuals (projection 85, which is a 5% increase) during Fiscal Year 2004/05.
2. Increase the number of Medicaid eligible elderly or disabled Catawba County citizens certified for Medicaid coverage by 5% (from 5010 to 5261 by June 30, 2005) in order to allow them the resources to access medical care.
3. Transportation will not be a barrier to accessing medical attention for 12,000 Medicaid eligible Catawba County citizens (increase of 9% from 11,000).
4. 90% of the 1,064 persons/families receiving nutrition services (7% increase from 991) will experience reduced isolation and loneliness and avoid premature institutionalization by June 30, 2005.

Adult Services

	2002/03 Actual	2003/04 Current	2004/05 Requested	2004/05 Approved	Percent Change
Revenue					
Federal	\$2,972,182	\$3,107,211	\$3,632,343	\$3,632,343	17%
State	488,170	389,195	494,676	494,676	27%
Federal & State	422,277	620,374	522,647	522,647	-16%
Local	62,135	34,819	59,909	59,909	72%
Charges & Fees	14,296	12,000	30,920	30,920	158%
Miscellaneous	26,313	26,584	26,100	26,100	-2%
General Fund	573,879	594,503	706,996	706,996	19%
Total	\$4,559,252	\$4,784,686	\$5,473,591	\$5,473,591	14%
Expenses					
Personal Services	\$1,874,456	\$2,005,453	\$2,208,236	\$2,208,236	10%
Supplies & Operations	\$2,595,933	\$2,670,233	\$3,187,855	\$3,187,855	19%
Capital	\$88,863	\$109,000	\$77,500	\$77,500	-29%
Total	\$4,559,252	\$4,784,686	\$5,473,591	\$5,473,591	14%
Employees					
Permanent	50.50	50.00	51.00	51.00	2%
Hourly	0.80	0.80	0.80	0.80	0%
Total	51.30	50.80	51.80	51.80	2%

Significant Changes:

FAMILY SUPPORT

Statement of Purpose

To assist families and children in obtaining access to medical services by quickly and accurately determining their eligibility for Medicaid/NC Health Choice for Children and providing information to citizens to help them obtain medical care. All Catawba County families will have access to medical and dental services for their members.

Outcomes

1. To increase the percentage of Catawba County's projected Medicaid/Health Choice eligible children served from 83% to 86% (9800 to 9963 of 11,586 uninsured) by June 2005 in order to provide the means with which they may access medical attention.

Food Stamps

Statement of Purpose

To supplement the food purchasing power of low-income families by promptly, courteously and accurately providing food stamp benefits and educating and/or connecting them to other available resources. All Catawba County families will have the resources necessary to meet their basic nutritional needs.

Outcomes

2. To increase the percentage of Catawba County's projected Food Stamp eligible persons served from 66% to 70%, or from 12,400 to 13,041 of the 18,630 eligible citizens by June 2005.

Public Assistance

Statement of Purpose

To provide public assistance to eligible Catawba County citizens to help with assisted living, needs of the blind, and medical attention as required by State and Federal laws and regulations.

Outcomes

3. Avoid in excess of \$875,000 Medicaid (\$827,000 Federal and State; \$48,000 County Share) by keeping senior and disabled citizens in their own homes with the provision of Community Alternatives Program services in lieu of nursing home placement.

Public Assistance

	2002/03 Actual	2003/04 Current	2004/05 Requested	2004/05 Approved	Percent Change
Revenue					
Federal	\$1,131,507	\$1,089,372	\$1,147,197	\$1,147,197	5%
Federal & State	18,869	39,988	50,566	50,566	26%
Local	22,937	24,445	24,445	24,445	0%
Charges & Fees	27,100	23,100	30,000	30,000	30%
Miscellaneous	111,073	40,600	42,600	42,600	5%
General Fund	276,121	466,155	494,796	494,796	6%
Total	\$1,587,607	\$1,683,660	\$1,789,604	\$1,789,604	6%
Expenses					
Personal Services	\$1,280,376	\$1,430,884	\$1,501,319	\$1,501,319	5%
Supplies & Operations	\$307,231	\$252,776	\$288,285	\$288,285	14%
Total	\$1,587,607	\$1,683,660	\$1,789,604	\$1,789,604	6%
Employees					
Permanent	36.00	38.00	40.00	40.00	5%
Hourly	0.00	0.00	0.00	0.00	0%
Total	36.00	38.00	40.00	40.00	5%

Significant Changes:

CHILD SUPPORT

Statement of Purpose

To ensure that non-custodial parents acknowledge and accept financial responsibility for the payment of regular child support payments for their children.

Outcomes

1. To cause children to benefit from the support of their financially responsible parents, the Child Support Unit will increase the collection rate of child support payments from 65% to 70% by June 30, 2005 (that rate is 12.9% greater than it is Statewide).

Child Support

Organization:
560700

	2002/03 Actual	2003/04 Current	2004/05 Requested	2004/05 Approved	Percent Change
Revenue					
Federal	\$876,264	\$933,514	\$1,050,265	\$1,050,265	13%
Federal & State	443,013	333,500	360,000	360,000	8%
Charges & Fees	6,388	6,000	4,100	4,100	-32%
Miscellaneous	195	0	0	0	0%
General Fund	(344,296)	(225,656)	(236,897)	(236,897)	5%
Total	\$981,564	\$1,047,358	\$1,177,468	\$1,177,468	12%
Expenses					
Personal Services	\$953,501	\$1,013,027	\$1,142,637	\$1,142,637	13%
Supplies & Operations	27,868	34,331	34,831	34,831	1%
Total	\$981,369	\$1,047,358	\$1,177,468	\$1,177,468	12%
Employees					
Permanent	24.00	24.00	25.00	25.00	4%
Hourly	0.00	0.00	0.00	0.00	0%
Total	24.00	24.00	25.00	25.00	4%

Significant Changes:

GENERAL ASSISTANCE

Statement of Purpose

Prevent dependency on public assistance by providing short-term crisis assistance to the eligible needy.

Outcomes

1. Assist 2,500 persons/families (4% increase) needing emergency assistance meeting basic necessities (food, rent, utilities, shelter, medical needs) without duplication and in collaboration with County Crisis Assistance Providers (Eastern Catawba County Cooperative Christian Ministry, Greater Hickory Cooperative Christian Ministries and Salvation Army).

General Assistance

Organization:
560800

	2002/03 Actual	2003/04 Current	2004/05 Requested	2004/05 Approved	Percent Change
Revenue					
Local	\$32,666	\$11,000	\$40,660	\$40,660	270%
Miscellaneous	112,981	100,000	50,000	50,000	-50%
General Fund	85,395	107,300	107,525	107,525	0%
Total	\$231,042	\$218,300	\$198,185	\$198,185	-9%
Expenses					
Supplies & Operations	\$231,042	\$218,300	\$198,185	\$198,185	-9%
Total	\$231,042	\$218,300	\$198,185	\$198,185	-9%

Significant Changes:

PUBLIC ASSISTANCE PAYMENTS

Statement of Purpose

To provide public assistance to eligible Catawba County citizens to help with assisted living, needs of the blind, and medical attention as required by State and Federal laws and regulations.

Outcomes

1. Avoid in excess of \$875,000 Medicaid (\$827,000 Federal and State; \$48,000 County Share) by keeping senior and disabled citizens in their own homes with the provision of Community Alternatives Program services in lieu of nursing home placement.

Public Assistance Payments

Organization:
560900

	2002/03 Actual	2003/04 Current	2004/05 Requested	2004/05 Approved	Percent Change
Revenue					
State	\$67	\$0	\$0	\$0	0%
General Fund	6,431,527	7,458,825	7,656,400	7,656,400	3%
Total	\$6,431,594	\$7,458,825	\$7,656,400	\$7,656,400	3%
Expenses					
Supplies & Operations	\$6,431,594	\$7,458,825	\$7,656,400	\$7,656,400	3%
Total	\$6,431,594	\$7,458,825	\$7,656,400	\$7,656,400	3%

Significant Changes:

CHILDREN'S PURCHASE OF SERVICES

Statement of Purpose

To ensure safe, quality, accessible and affordable child care for children in Catawba County, supporting the independence of families by enabling responsible adults to secure and maintain employment and meet the basic needs of their children.

Outcomes

1. To cause 3,400 (decreased from 3550 due to reduced state funding) eligible Catawba County children to be assisted with day care scholarships to support the employment of their parents during Fiscal Year 2004/05. (Conditioned on the availability of State and Federal money.)

Children's Purchase of Services

Organization:
561000

	2002/03 Actual	2003/04 Current	2004/05 Requested	2004/05 Approved	Percent Change
Revenue					
Federal	\$98,197	\$100,000	\$100,000	\$100,000	0%
State	1,397,186	1,467,890	1,479,740	1,479,740	1%
Federal & State	6,094,863	6,505,211	6,537,714	6,537,714	0%
Charges & Fees	3,865	8,000	8,000	8,000	0%
Miscellaneous	1,983	2,500	2,500	2,500	0%
General Fund	882,628	1,140,250	1,192,676	1,192,676	5%
Total	\$8,478,722	\$9,223,851	\$9,320,630	\$9,320,630	1%
Expenses					
Supplies & Operations	\$8,478,722	\$9,223,851	\$9,320,630	\$9,320,630	1%
Total	\$8,478,722	\$9,223,851	\$9,320,630	\$9,320,630	1%

Significant Changes: